

Town of Emerald Isle

FY 24-25 Budget

June 11, 2024

Board of Commissioners Adjustments to the Town Manager's Recommended Budget

GENERAL FUND

Revenue

Other Fees	golf cart permit and lsv parking permit fees	36,750
Other Fees	beach driving permit fees	49,235
Other Fees	regional access parking fees	37,000
Parks and Recreation Fees	annual community center membership fees	20,100
Parks and Recreation Fees	recreation class fees	3,915
Parks and Recreation Fees	recreation child care program fees	2,125
Parks and Recreation Fees	recreation tennis/pickleball fees	1,050
Other Revenues	credit card convenience/online card service fees	<u>18,000</u>
TOTAL		168,175

Expenditures

Administration	increase from 3% to 4% COLA	6,072
Planning and Inspections	increase from 3% to 4% COLA	2,006
Police	increase from 3% to 4% COLA	20,365
Fire	increase from 3% to 4% COLA	14,317
Public Works	increase from 3% to 4% COLA	4,238
Solid Waste	increase from 3% to 4% COLA	2,549
Parks and Recreation	increase from 3% to 4% COLA	7,311
Nondepartmental	contingency	<u>111,317</u>
TOTAL		168,175